

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Article IX, Section 1 of the Constitution of the State of Idaho states: "Legislature to establish system of free schools. The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: HB 805

General	10,994.20	0	0	0	0	873,464,900	873,464,900
Dedicated	875.10	0	0	0	0	56,700,000	56,700,000
Federal	297.40	0	0	0	0	4,000,000	4,000,000
Other	5,530.10	0	0	0	0	284,121,400	284,121,400
Total	17,696.80	0	0	0	0	1,218,286,300	1,218,286,300

FY 2001 Total Appropriation

General	10,994.20	0	0	0	0	873,464,900	873,464,900
Dedicated	875.10	0	0	0	0	56,700,000	56,700,000
Federal	297.40	0	0	0	0	4,000,000	4,000,000
Other	5,530.10	0	0	0	0	284,121,400	284,121,400
Total	17,696.80	0	0	0	0	1,218,286,300	1,218,286,300

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Federal forest fund revenues decreased; local tax revenues increased.

Federal	0.00	0	0	0	0	(1,750,000)	(1,750,000)
Other	0.00	0	0	0	0	11,561,600	11,561,600
Total	0.00	0	0	0	0	9,811,600	9,811,600

FY 2001 Estimated Expenditures

General	10,994.20	0	0	0	0	873,464,900	873,464,900
Dedicated	875.10	0	0	0	0	56,700,000	56,700,000
Federal	297.40	0	0	0	0	2,250,000	2,250,000
Other	5,530.10	0	0	0	0	295,683,000	295,683,000
Total	17,696.80	0	0	0	0	1,228,097,900	1,228,097,900

Base Adjustments

8.41 Removal of One-Time Expenditures: State technology funds are appropriated as one-time.

General	0.00	0	0	0	0	(7,000,000)	(7,000,000)
Total	0.00	0	0	0	0	(7,000,000)	(7,000,000)

FY 2002 Base

General	10,994.20	0	0	0	0	866,464,900	866,464,900
Dedicated	875.10	0	0	0	0	56,700,000	56,700,000
Federal	297.40	0	0	0	0	2,250,000	2,250,000
Other	5,530.10	0	0	0	0	295,683,000	295,683,000
Total	17,696.80	0	0	0	0	1,221,097,900	1,221,097,900

Public School Support
Public School Support

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions. Salary and benefit changes as a result of PERSI employer rate decrease, increase in number of support units (enrollment-driven) and salary index factors. General and endowment funds.							
General	0.00	0	0	0	0	6,118,300	6,118,300
Dedicated	0.00	0	0	0	0	800,000	800,000
Total	0.00	0	0	0	0	6,918,300	6,918,300
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	0	0	0	1,521,000	1,521,000
Total	0.00	0	0	0	0	1,521,000	1,521,000
10.71 External Nonstandard Adjustments: Salary and benefit enhancements, known as Salary Based Apportionment. Non-mandatory increases for instructional, administrative and classified positions to be distributed to school districts. The proposed increase is approximately 5.5% for each category of employees.							
General	0.00	0	0	0	0	33,000,000	33,000,000
Total	0.00	0	0	0	0	33,000,000	33,000,000
10.72 External Nonstandard Adjustments: Not recommended. Staff allowance increase. Non-mandatory change in state payment to school districts for numbers of staff (instructional, administrative, classified) per support unit.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.73 External Nonstandard Adjustments: Teacher incentive (National Board Certification) and early retirement program requirements are increasing above the standard inflation rate.							
General	0.00	0	0	0	0	641,900	641,900
Total	0.00	0	0	0	0	641,900	641,900
10.74 External Nonstandard Adjustments: Additional state support for property tax replacement and projected local tax revenue increases (Other).							
General	0.00	0	0	0	0	2,000,000	2,000,000
Other	0.00	0	0	0	0	17,729,000	17,729,000
Total	0.00	0	0	0	0	19,729,000	19,729,000
10.75 External Nonstandard Adjustments: Transportation and distribution factor needs are increasing at a rate that is greater than the standard inflation rate.							
General	0.00	0	0	0	0	7,647,100	7,647,100
Total	0.00	0	0	0	0	7,647,100	7,647,100
FY 2002 Total Maintenance							
General	10,994.20	0	0	0	0	917,393,200	917,393,200
Dedicated	875.10	0	0	0	0	57,500,000	57,500,000
Federal	297.40	0	0	0	0	2,250,000	2,250,000
Other	5,530.10	0	0	0	0	313,412,000	313,412,000
Total	17,696.80	0	0	0	0	1,290,555,200	1,290,555,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhancements							
12.01 Technology: Continue investments in school technology.							
General	0.00	0	0	0	0	7,000,000	7,000,000
Total	0.00	0	0	0	0	7,000,000	7,000,000
12.02 Governor's Initiative - Achievement Standards: The Governor recommends that additional funding be provided for local districts to align their academic curriculum to new and revised achievement standards being established by the State Board of Education. In addition to the monies allocated to local districts, the Executive Recommendation includes \$500,000 new General Funds in the Office of the State Board of Education budget, augmenting another \$500,000 being transferred from the Superintendent of Public Instruction. These two amounts will be used by the State Board of Education as it assumes primary responsibility for reviewing and modifying the state's current testing program.							
General	0.00	0	0	0	0	3,000,000	3,000,000
Total	0.00	0	0	0	0	3,000,000	3,000,000
12.03 Substance Abuse: Not recommended. Replace declining state cigarette tax revenues with court-ordered payments to Idaho from national tobacco lawsuit (Millennium Fund).							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Limited English Proficient: Continue funding to school districts for students with limited English ability.							
General	0.00	0	0	0	0	600,000	600,000
Total	0.00	0	0	0	0	600,000	600,000
12.05 Gifted and Talented: Provide a specific amount, to be distributed to school districts, for gifted and talented teaching efforts statewide.							
General	0.00	0	0	0	0	100,000	100,000
Total	0.00	0	0	0	0	100,000	100,000
12.06 Governor's Initiative - Classroom Supplies: The Governor recommends new funds for the purchase of current textbooks and classroom supplies. Both have been concerns of educators for many years, including teachers often having to purchase supplies with personal funds.							
General	0.00	0	0	0	0	8,500,000	8,500,000
Total	0.00	0	0	0	0	8,500,000	8,500,000
12.07 Governor's Initiative - Commun. Resource Workers: The Governor recommends using General Funds to support Community Resource Workers, who are social workers employed by school districts. These valuable positions have assisted families to solve their problems, which often spill over into the school setting. The positions have been supported with Federal grants to the Department of Health and Welfare in the past, however the grant awards to Idaho are decreasing and the remaining Temporary Assistance to Needy Families grant monies are being recommended for other program areas.							
General	0.00	0	0	0	0	6,000,000	6,000,000
Total	0.00	0	0	0	0	6,000,000	6,000,000

Public School Support
Public School Support

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.08 Governor's Initiative - School Counselors: The Governor recommends increasing the number of school counselors to more effectively deal with children with serious emotional disabilities. An additional 85 (approximately) counselors statewide will work with children in the public schools who have serious emotional disturbances (SED), or who have similar but less intense social/emotional challenges. This approach was recommended by the Governor's Safe Schools Task Force.							
General	0.00	0	0	0	0	3,500,000	3,500,000
Total	0.00	0	0	0	0	3,500,000	3,500,000
12.09 Governor's Initiative - Safe Schools: Curriculum and other materials for school districts to create their own "safe schools" programs. The Governor's Safe Schools Task Force recommended that districts prepare programs to address safety issues. The Governor recommends \$2.85 million (\$1.45 million ongoing, \$1.4 million one-time), which is approximately \$11.50 per student statewide. This would allow each school district to continue and expand efforts related to safe school environments, including character education and "assets-type" programs.							
General	0.00	0	0	0	0	2,850,000	2,850,000
Total	0.00	0	0	0	0	2,850,000	2,850,000
12.10 Governor's Initiative - Recruit & Retain Teachers: Compensation funding to allow local schools districts to recruit and retain teachers in teacher shortage areas such as: mathematics, science, special and bilingual education. The Governor recommends that compensation amounts be a minimum of \$2,000 per teacher, and that eligibility criteria for granting monies be determined by local school trustees.							
General	0.00	0	0	0	0	6,000,000	6,000,000
Total	0.00	0	0	0	0	6,000,000	6,000,000
12.12 Governor's Initiative - Math Accountability: The Governor recommends expanding the existing Direct Math Assessment to include 5th, 6th and 7th grades. Presently the DMA is administered in the 4th and 8th grades. Keeping closer track of our student's math progress is critical during these school years. The State Board of Education is developing new accountability standards and the Governor recommends these mathematics tests be added to the list of standards. The funds are one-time.							
General	0.00	0	0	0	0	500,000	500,000
Total	0.00	0	0	0	0	500,000	500,000
FY 2002 Total Governor's Rec.							
General	10,994.20	0	0	0	0	955,443,200	955,443,200
Dedicated	875.10	0	0	0	0	57,500,000	57,500,000
Federal	297.40	0	0	0	0	2,250,000	2,250,000
Other	5,530.10	0	0	0	0	313,412,000	313,412,000
Total	17,696.80	0	0	0	0	1,328,605,200	1,328,605,200